

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Orange County Communications Period: 2003

Total Approved: \$98,650.94

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	13.260	
Total 911 calls handled by the PSAP	8,876	
Total wireless 911 calls handled by the PSAP	1.704	

Percentage of wireless to total calls :12.85%

Percentage of wireless to 9-1-1 calls :19.20%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping interface	\$ 1,000.00	
Monthly service	\$ 4,032.00	
Mapping display system	\$ 37,610.28	
Total dedicated wireless Equipment :	\$ 42,642.28	

Shared Equipment:

Description	Estimated	Actual
E911 telephone contract lease fee	\$ 48,000.00	
GPS	\$ 3,500.00	
Base CAD system hardware	\$ 14,356.00	
Total Shared Equipment for Formula:	\$ 65,856.00	

Estimated: $\frac{1,704}{13,260}$ or 12.85% X \$ 65,856.00 = \$ 8,462.50

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 370,009.00	
Total Shared Equipment for Formula:	\$ 370,009.00	

Estimated: $\frac{1,704}{13,260}$ or 12.85% X \$ 370,009.00 = \$ 47,546.16

Actual: $\frac{0}{0}$ X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		